

Kansas Health Policy Authority  
FY 2007 Expenditure Report through:  
Feb-07

Program	Month of Feb		Fiscal Year to Date Totals		Yr to Yr Variance	Budget FY07	% of Budget
	FY06	FY07	FY06	FY07			
<b>Assistance</b>							
Title XIX - Medicaid	95,613,747	96,136,851	863,795,778	819,830,477	-5.1%	1,182,000,000	69.4%
Title XXI - SCHIP	5,215,328	4,576,706	41,391,075	40,294,677	-2.6%	69,302,363	58.1%
MIG & DMIE - (Ticket to Work)	225,374	393,823	883,199	1,279,983	44.9%	970,794	131.8%
Generic Drug Program	0	36	0	3,240	0.0%	400,000	0.8%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Subtotal	101,054,449	101,107,417	906,070,052	861,408,378	5.2%	1,252,673,157	68.8%
<b>Administration</b>							
Salaries	546,904	709,518	4,653,536	5,751,208	23.6%	10,244,949	56.1%
Other Operating Expenditures	73,279	99,267	437,029	991,769	126.9%	2,593,768	38.2%
Contracts	3,422,471	5,353,105	24,093,070	28,964,285	20.2%	57,832,614	50.1%
Subtotal	4,042,654	6,161,889	29,183,635	35,707,262	22.4%	70,671,331	50.5%
<b>Budget Total</b>	<b>105,097,103</b>	<b>107,269,306</b>	<b>935,253,687</b>	<b>897,115,640</b>	<b>-4.1%</b>	<b>1,323,344,488</b>	<b>67.8%</b>
<b>Funding</b>							
State Gen funds	37,492,394	33,055,335	341,313,922	400,983,955	17.5%	443,003,541	90.5%
Fee funds	0	3,719,679	0	40,244,150	0.0%	81,355,410	49.5%
Title XIX	63,309,877	60,365,944	561,065,517	411,626,401	-26.6%	728,130,291	56.5%
Title XXI	4,079,850	6,338,314	31,680,346	39,475,854	24.6%	56,953,576	69.3%
Generic Drug Program	0	36	1,788	3,240	0.0%	400,000	0.8%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Children's Initiatives	0	3,471,875	56,250	3,500,000	0.0%	5,500,000	63.6%
Other	214,982	318,124	1,135,864	1,282,040	12.9%	8,001,670	16.0%
Subtotal	105,097,103	107,269,306	935,253,687	897,115,640	-4.1%	1,323,344,488	67.8%
<b>Budget Total</b>	<b>105,097,103</b>	<b>107,269,306</b>	<b>935,253,687</b>	<b>897,115,640</b>	<b>-4.1%</b>	<b>1,323,344,488</b>	<b>67.8%</b>
Title XIX Transfers to							
SRS	83,055,023	23,646,059	231,358,383	252,220,866	9.0%	425,428,972	59.3%
KDOA	18,427,321	20,336,992	157,540,452	173,514,495	10.1%	235,777,079	73.6%
KDHE	264,908	94,474	264,908	411,443	55.3%	3,097,823	13.3%
JJA	6,491,677	694,708	6,491,677	6,382,588	-1.7%	10,135,947	63.0%
Subtotal:	108,238,929	44,772,234	395,655,420	432,529,393	9.3%	674,439,821	64.1%
<b>State Emp. Health Benefits</b>							
Salaries	166,784	128,781	1,582,501	1,084,076	-31.5%	1,263,659	85.8%
Other Operating Expenditures	29,000	10,020	169,402	272,802	61.0%	1,053,808	25.9%
Health Plan Costs to the Agency	1,136,860	1,139,417	7,412,680	8,572,008	15.6%	11,359,000	75.5%
Contracts	109,240	180,088	1,090,104	1,418,016	30.1%	2,719,652	52.1%
Worker's Comp Claims	1,252,100	1,369,241	11,248,867	11,971,645	6.4%	16,709,000	71.6%
Payments to Carrier	25,791,136	23,729,521	189,858,300	209,574,891	10.4%	355,199,981	59.0%
<b>Off-Budget Total</b>	<b>136,724,049</b>	<b>71,329,300</b>	<b>607,017,274</b>	<b>665,422,832</b>	<b>9.6%</b>	<b>1,062,744,921</b>	<b>62.6%</b>
Total FTE filled				200.7			
Total Contract emp				25.0			